

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Human Services Community Matching Grant RDU/Component Budget Summary

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RDU/Component: Human Services Community Matching Grant*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

No mission statement.

Core Services

No core services provided.

FY2005 Resources Allocated to Achieve Results**FY2005 Component Budget: \$1,000,000****Personnel:**

Full time	0
Part time	0
Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2005

No changes in results delivered.

Major Component Accomplishments in 2003

- Provided temporary shelter for homeless people and others who needed emergency shelter.
- Provided delivery of meals to those in economic need as well as for the homeless.
- Provided health services for the homeless and others who cannot afford to purchase these services.
- Provided child care for school age children from low and moderate income families.
- Provided domestic violence services to all members of families involved in domestic violence situations.

Statutory and Regulatory Authority

AS 29.60.600-.650

Human services community matching grants.

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Human Services Community Matching Grant Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,278.4	1,000.0	1,000.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,278.4	1,000.0	1,000.0
Funding Sources:			
1004 General Fund Receipts	205.4	1,000.0	1,000.0
1007 Inter-Agency Receipts	1,073.0	0.0	0.0
Funding Totals	1,278.4	1,000.0	1,000.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fund	68515	205.4	1,000.0	1,000.0
Unrestricted Total		205.4	1,000.0	1,000.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	1,073.0	0.0	0.0
Restricted Total		1,073.0	0.0	0.0
Total Estimated Revenues		1,278.4	1,000.0	1,000.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,000.0	0.0	0.0	1,000.0
FY2005 Governor	1,000.0	0.0	0.0	1,000.0